Atlantic Salmon Commission

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Department Summary - All Funds			2000		2000
Positions - LEGISLATIVE COUNT		15.000	15.000		·
Positions - FTE COUNT		4.000	4.000		
Personal Services		1,171,446	1,191,271		
All Other		454,324	462,229		
	Total	1,625,770	1,653,500	0	0
Department Summary - GENERAL FUND				•	
Positions - LEGISLATIVE COUNT		8.000	8.000		
Personal Services		454,476	435,829		
All Other		141,235	141,311		
	Total	595,711	577,140	C	. 0
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000		
Positions - FTE COUNT		3.250	3.250		
Personal Services		694,630	732,202		
All Other	:	264,711	271,331		***
	Total	959,341	1,003,533	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT		0.750	0.750		
Personal Services		22,340	23,240		
All Other		48,378	49,587		
	Total	70,718	72,827	0	0

ATLANTIC SALMON COMMISSION 0265

What the Budget purchases:

Lead entity directing the management and recovery of wild Atlantic salmon. The majority of the work conducted is under the Federal Endangered Species Act (ESA). Major focus areas are stocking, populations assessment - all life states, habitat protection, species interactions, research, recreational fishing, and ESA conflict management.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	•	8.000	8.000	8.000	9 000
Personal Services		454,476	435,829	582,230	8,000 599,977
All Other		141,235	141,311	141,311	141,311
	Total				
	Total	595,711	577,140	723,541	741,288
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Positions - FTE COUNT		3.250	3.250	3.250	3.250
Personal Services		694,630	732,202	639,718	665,814
All Other		264,711	271,331	271,331	271,331
	Total	959,341	1,003,533	911,049	937,145
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT					
		0.750	0.750	0.750	0.750
Personal Services		22,340	23,240	28,532	29,769
All Other		48,378	49,587	49,587	49,587
	Total	70,718	72,827	78,119	79,356
				2007-08	2008-09
Initiative: Continues funding for one limited-period Biologic position will end June 13, 2009.	st II position authorized in P	ublic Law 2005, cha	pter 519. This		
FEDERAL EXPENDITURES FUND					
Personal Services	•			71,864	. 75,833
			Total	71,864	75,833
initiative: Provides funding for the reorganization of one Ri	la la cina 12 con 12° con est			2007-08	2008-09
initiative: Provides funding for the reorganization of one Bi	ningist ii position to one Bio	logist III position.			
FEDERAL EXPENDITURES FUND	•		:		
Personal Services				8,426	8,507
			Total	8,426	8,507
	-	*		7007.00	****
initiative: Reorganizes 2 seasonal, 26-week Conservation	Aide positions into one full-t	ime Consequation A	ide nacition	2007-08	2008-09
	p	э фольскацца д	nao positioni.		
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT					
Positions - FTE COUNT				1.000	1.000
Personal Services					
reisonal Services				-1.000	-1.000
reisonal Services			Total	4,688 4,688	-1.000 5,359 5,359

			2007-08	2008-09
itiative: Provides funding for the increased cost of travel to attend international fis	sheries meetings.			
FEDERAL EXPENDITURES FUND				
All Other				5,300
	•	Total	0	5,300
			2007-08	2008-09
ifiative: Provides funding for the increased cost of central fleet as provided by Ce	entral Fleet Management.			
FEDERAL EXPENDITURES FUND				
All Other				1,700
		Total	0	1,700
			2007-08	2008-09
itiative: Establishes one Biologist II position in the Federal Expenditures Fund of	the Atlantic Salmon Con	nmission.		
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1,000
Personal Services			71,864	75,833
		Total	71,864	75,833
			2007-08	2008-09
itiative: Transfers the Atlantic Salmon Commission to the Department of Marine	Resources.			
GENERAL FUND Positions - LEGISLATIVE COUNT				<u></u>
Personal Services			-8.000 (582,230)	-8.000 (599,977)
All Other			(141,311)	(141,311)
		Total	(723,541)	(741,288)
COPPAL EVERNOTURES ELAID		1010	(120,047)	(141,200)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT			-9.000	-9.000
Positions - FTE COUNT			~2.250	-2.250
Personal Services			(796,560)	(831,346)
All Other			(271,331)	(278,331)
		Total .	(1,067,891)	(1,109,677)
OTHER CRECIAL REVENUE FLANCE	•		(1)	(1,111,111)
OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT			-0.750	-0.750
Personal Services			(28,532)	(29,769)
All Other			(49,587)	(49,587)
		Total	(78,119)	(79,356)
	Actual	Current	Budgeted	Budgeted
	2005-06	2006-07	2007-08	2008-09
evised Program Summary - GENERAL FUND				2230 00
Positions - LEGISLATIVE COUNT	8.000	8,000		
Personal Services	454,476	8.000 435,829		
All Other	141,235	141,311		
Total	595,711	577,140	0	0
evised Program Summary - FEDERAL EXPENDITURES FUND			-	·
Positions - LEGISLATIVE COUNT	7.000	7.000		
Positions - FTE COUNT	7.000	7.000		
Personal Services	3.250	3,250		
1 Grownial Germand	694,630	732,202		

Atlantic Salmon Commission

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITUR	RES FUND				
All Other	· 	264,711	271,331		
	Total	959,341	1,003,533	0	0
Revised Program Summary - OTHER SPECIAL REVE	NUE FUNDS				
Positions - FTE COUNT		0.750	0.750		
Personal Services		22,340	23,240		
All Other		48,378	49,587		
	Total	70,718	72,827	0	0

A - 84 5—

ATLANTIC SALMON COMMISSION

0265 Atlantic Salmon Commission

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	2008-09
General Fund	\$723,541	\$741,288
Federal Expenditures Fund	\$911,049	\$937,145
Other Special Revenue Funds	\$78,119	\$79,356

Justification:

The Atlantic Salmon Commission has sole authority to manage Atlantic Salmon in all waters of the State, including the authority to stock salmon, issue licenses and regulate the method, time, place and manner of Atlantic Salmon fishing.

Initiative:

Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$71,864	\$75 933

Justification:

This position is critical in continuing efforts of the Commission for conservation planning and compliance with the Endangered Species Act with the National Oceanic & Atmospheric Administration.

Initiative:

Provides funding for the reorganization of one Biologist II position to one Biologist III position.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$8,426	\$8 507

Justification:

The reorganization of the position will align added management responsibilities and assure that work is performed within classification.

Initiative:

Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$4,688	\$5,359

Justification:

Reorganizing 2 seasonal positions into one year-round position will reduce turnover, recruitment and training, expenses and will allow for more effective continuity of operation of the program.

Initiative:

Provides funding for the increased cost of travel to attend international fisheries meetings.

Federal Expenditures Fund

<u>2007-08</u>

2008-09

S

\$5,300

Justification:

The cost to attend international fisheries meetings has increased due to fuel costs.

Initiative:

Provides funding for the increased cost of central fleet as provided by Central Fleet Management.

Federal Expenditures Fund

Federal Expenditures Fund

007-08

2008-09

\$-

\$1,700

Justification:

Central Fleet Management has provided agencies with a projected cost for Fiscal years 2008-09 that estimates gas at \$2.50 per gallon.

Initiative:

Establishes one Biologist II position in the Federal Expenditures Fund of the Atlantic Salmon Commission.

2007-08

2008-09

\$71,864

\$75,833

Justification:

Program expansion and increased focus on new initiatives in the Penobscot Watershed requires additional resources to complete the mission of the program.

Initiative:

Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

	2007-08	<u>2008-09</u>
General Fund	\$(723,541)	\$(741,288)
Federal Expenditures Fund	\$(1,067,891)	\$(1,109,677)
Other Special Revenue Funds	\$(78,119)	\$(79,356)

Justification:

In an effort to consolidate and enhance the management and restoration of diadromous species, the Atlantic Salmon Commission and the Department of Marine Resources, Bureau of Resource Management, Stock Enhancement Division are consolidating by combining associated appropriations and allocations into the newly established Bureau of Sea Run Fisheries and Habitat within the Department of Marine Resources.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		300.500	300.500	300.500	300.500
Positions - FTE COUNT		7.794	7.794	8.294	8,294
Personal Services		22,763,017	23,152,659	23,141,250	23,695,608
All Other		10,464,714	11,014,468	11,790,280	11,808,816
Capital Expenditures		2,622,850	3,507,100	2,358,699	2,145,100
	Total	35,850,581	37,674,227	37,290,229	37,649,524
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		267,000	269.000	269,000	269.000
Positions - FTE COUNT		7.794	7.794	8.294	8.294
Personal Services		17,130,072	17,145,519	17,182,262	17,680,777
All Other		5,671,537	6,048,555	6,497,863	6,516,499
Capital Expenditures		250,800	1,149,550	-	
	Total	23,052,409	24,343,624	23,680,125	24,197,276
Department Summary - FEDERAL EXPENDITURES FUND		•			
Positions - LEGISLATIVE COUNT		2.000			
Personal Services		3,654,142	3,940,365	3,967,599	3,987,897
All Other		2,075,802	2,126,287	2,321,082	2,315,382
Capital Expenditures		1,330,050	1,305,550	1,422,205	1,228,000
•	Total	7,059,994	7,372,202	7,710,886	7,531,279
Department Summary - OTHER SPECIAL REVENUE FUNDS		•			
Positions - LEGISLATIVE COUNT		31.500	31.500	31.500	31,500
Personal Services		1,978,803	2,066,775	1,991,389	2,026,934
All Other		2,717,375	2,839,626	2,971,335	2,976,935
Capital Expenditures	_	1,042,000	1,052,000	936,494	917,100
	Total	5,738,178	5,958,401	5,899,218	5,920,969

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

Assist the commissioner and division directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: licensing and registration, engineering, information services and warehouse services. Provides funding for services such as accounting and personnel management.

			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
ogram Su	mmary - GENERAL FUND					
Posit	ions - LEGISLATIVE COUNT		2.500			
	onal Services		3.000	3.000	3.000	3.000
All O			470,960	209,521	208,558	211,824
	al Expenditures		1,014,530	1,420,804	1,420,604	1,420,804
Jupi	ar Exportantico		25,000	935,000		
		Total	1,510,490	2,565,325	1,629,362	1,632,628
ogram Su	mmary - OTHER SPECIAL REVENUE FUNDS					
Perso	onal Services		52,809			
All O	iher		163,876	223,479	223,479	223,479
						· · · · · · · · · · · · · · · · · · ·
		Total	216,685	223,479	223,479	223,479
					2007-08	2008-09
	Transfers one Secretary position from the Licensing Service IF&W program and transfers one Office Associate II pos program to the Licensing Services - IF&W program.	es - IF&W progra sition from the	am to the Administrat Enforcement Operat	ive Services - tions - IF&W		
GEN	ERAL FUND					
Posi:	tions - LEGISLATIVE COUNT				1.000	1.000
Pers	onal Services				58,720	60,893
						,
				Total	58 720	60 893
				Total	58,720	60,893
				Total		
itiative:	Provides funding for the department's proportionate share o	of the cost of the	Natural Resource Se		58,720 2007-08	60,893 2008-09
		of the cost of the	Natural Resource Se			
	ERAL FUND	of the cost of the	Natural Resource Se		2007-08	2008-09
GEN	ERAL FUND	of the cost of the	Natural Resource Se	ervice Center.	2007-08 11,364	2008-09 25,654
GEN	ERAL FUND	of the cost of the	Natural Resource Se		2007-08	2008-09
GEN	ERAL FUND	of the cost of the	Natural Resource Se	ervice Center.	2007-08 11,364	2008-09 25,654
GEN All O	ERAL FUND ther			ervice Center. Total	2007-08 11,364	2008-09 25,654
GEN All O	ERAL FUND			ervice Center. Total	2007-08 11,364 11,364	2008-09 25,654 25,654
GEN All O	ERAL FUND ther			ervice Center. Total	2007-08 11,364 11,364	2008-09 25,654 25,654
GEN All O	ERAL FUND ther Transfers funding for information technology costs into a sin			ervice Center. Total	2007-08 11,364 11,364	2008-09 25,654 25,654 2008-09
GEN All O itiative: GEN	ERAL FUND ther Transfers funding for information technology costs into a sin			ervice Center. Total gram.	2007-08 11,364 11,364 2007-08	25,654 25,654 2008-09 549,088
GEN All O itiative: GEN	ERAL FUND ther Transfers funding for information technology costs into a sin			ervice Center. Total	11,364 11,364 2007-08	2008-09 25,654 25,654 2008-09
GEN All O itiative: GEN	ERAL FUND ther Transfers funding for information technology costs into a sin			ervice Center. Total gram.	2007-08 11,364 11,364 2007-08	25,654 25,654 2008-09 549,088
GEN All O tiative: GEN All O	ERAL FUND ther Transfers funding for information technology costs into a sin	ngle General Ful	nd administrative prog	Total Total	2007-08 11,364 11,364 2007-08 549,088 549,088	2008-09 25,654 25,654 2008-09 549,088
GEN All O ditative: GEN All O	ERAL FUND ther Transfers funding for information technology costs into a sin ERAL FUND ther Adjusts funding for the replacement of desktops and laptor	ngle General Ful	nd administrative prog	Total Total	2007-08 11,364 11,364 2007-08 549,088 549,088	2008-09 25,654 25,654 2008-09 549,088
GEN All O itiative: GEN All O	ERAL FUND Transfers funding for information technology costs into a sin ERAL FUND ther Adjusts funding for the replacement of desktops and laptop based on current inventory at Office of Information Technology	ngle General Ful	nd administrative prog	Total Total	2007-08 11,364 11,364 2007-08 549,088 549,088	25,654 25,654 2008-09 549,088 549,088

Adjusts funding for the same level of information technology approxy applications services at the facal year and decktop and implicit and information factorinogy monthly rates. Services include e-mail, file services, and decktop and implicit and information factorinogy monthly rates. Services include e-mail, file services, and decktop and implicit and information factorinogy monthly rates. Services include and implicit and information factorinogy agency applications services at the facal year 2007-88 2008-89 2008						2007-08	2008-09
All Other	Initiative:	2007-08 and 2008-09 Office of Information Technology mont					
Total 119,729 122,836 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2008-0	GE	NERAL FUND					
2007-08 2008-09	All	Other				119,729	132,838
Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of information Technology rates. Cetegories of service include druct billed personnel services, service support, and shared platforms. GEMERAL FUND					Total	119,729	132,838
2007-08 at 2008-09 Office of Information Technology rates. Categories of service include drect billed personnel services, server support, and shared pattorns. Cameral Fund						2007-08	2008-09
All Other	Initiative:	2007-08 and 2008-09 Office of Information Technology rate	agency appli es. Categori	cations services at the es of service include	he fiscal year direct billed		
Total 7.888 12.238 2008-09 2007-08 2008-09 2007-08 2008-09	GE	NERAL FUND					
2007-98 2008-99 2008	All	Other				7,858	12,238
CENERAL FUND CENE					Total	7,858	12,238
Commonstrative Comm						2007-08	2008-09
All Other	Initiative:	Adjusts funding for supporting existing information technology	agency appli	cations within the age	ency.		
All Other	GF	NERAL FUND					
Total 108,720 108,720 108,720 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2007-08 2008-09 2008-0						108,720	108,720
Reduces funding for general operations, mileage, training, and maintenance.		•			Total	108,720	
Reduces funding for general operations, mileage, training, and maintenance.					* · *		
CENERAL FUND Total (5.537) (8.096) (6.53						2007-08	2008-09
All Other (6,537) (8,096) Total (6,537) (8,096) Total (6,537) (8,096) (8,096)	Initiative:	Reduces funding for general operations, mileage, training, and	d maintenanc	₿.			
Total C6,537 C6,096	GE	NERAL FUND					
2007-08 2008-09	All	Other				(6,537)	(8,096)
Provides funding for the cost of radio support services to be provided by the Office of Information Technology. Cameral FUND					Total	(6,537)	(8,096)
March Marc						2007-08	2008-09
All Other 107,256 112,050 Total 107,256 112,050 Actual 2005-06 2006-07 2007-08 2008-09 Revised Program Summary - GENERAL FUND	Initiative:	Provides funding for the cost of radio support services to be p	rovided by the	Office of Information	n Technology.		
All Other 107,256 112,050 Total 107,256 112,050 Total 107,256 112,050 Total 107,256 112,050	GE	ENERAL FUND					
Actual Current Budgeted Budgeted 2005-06 2006-07 2007-08 2008-09 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 3.000 3.000 4.000 4.000 Personal Services 470,960 209,521 267,278 272,717 All Other 1,014,530 1,420,804 2,471,642 2,506,656 Capital Expenditures 25,000 935,000 2,738,920 2,779,373 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS 52,809 52,809 223,479 223,479 223,479 All Other 163,876 223,479 223,479 223,479						107,256	112,050
2005-06 2006-07 2007-08 2008-09		:			Total	107,256	112,050
Positions - LEGISLATIVE COUNT 3,000 3,000 4,000 4,000 Personal Services 470,960 209,521 267,278 272,717 All Other 1,014,530 1,420,804 2,471,642 2,506,656 Capital Expenditures 25,000 935,000 Total 1,510,490 2,565,325 2,738,920 2,779,373 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS 52,809 All Other 163,876 223,479 223,479 223,479				Actual	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 3.000 3.000 4.000 4.000 Personal Services 470,960 209,521 267,278 272,717 All Other 1,014,530 1,420,804 2,471,642 2,506,656 Capital Expenditures 25,000 935,000 935,000 2,779,373 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 52,809 410 Other 163,876 223,479 223,479 223,479 223,479				2005-06	2006-07	2007-08	2008-09
Personal Services 470,960 209,521 267,278 272,717 All Other 1,014,530 1,420,804 2,471,642 2,506,656 Capital Expenditures 25,000 935,000 2,779,373 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 52,809 All Other 163,876 223,479 223,479 223,479	Revised Pr	rogram Summary - GENERAL FUND					
Personal Services 470,960 209,521 267,278 272,717 All Other 1,014,530 1,420,804 2,471,642 2,506,656 Capital Expenditures 25,000 935,000 935,000 2,779,373 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 52,809 41 Other 163,876 223,479 223,479 223,479 223,479	Pos	sitions - LEGISLATIVE COUNT		3,000	3,000	4,000	4,000
All Other 1,014,530 1,420,804 2,471,642 2,506,656 Capital Expenditures 25,000 935,000 Total 1,510,490 2,565,325 2,738,920 2,779,373 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 52,809 All Other 163,876 223,479 223,479 223,479	Per	rsonal Services					
Capital Expenditures 25,000 935,000 Total 1,510,490 2,565,325 2,738,920 2,779,373 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 52,809 All Other 163,876 223,479 223,479 223,479	Ali (Other					
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Personal Services 52,809 All Other 163,876 223,479 223,479 223,479 223,479	Cap	pital Expenditures		25,000	935,000		
Personal Services 52,809 All Other 163,876 223,479 223,479 223,479			Total	1,510,490	2,565,325	2,738,920	2,779,373
All Other 163,876 223,479 223,479 223,479	Revised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other 163,876 223,479 223,479 223,479	Pen	sonal Services		52 809			
				•	223,479	223,479	223,479
			Total	216,685	223,479	223,479	223,479

0530 Administrative Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,629,362	\$1,632,628
Other Special Revenue Funds	\$223,479	\$223,479

Justification:

The purpose of the Administrative Services program is to assist and support the Commissioner, Deputy Commissioner, and Program Directors with long range financial planning, preparation and management of annual and biennial budgets, and to provide centralized personnel, accounting, information technology services. These services along with the storehouse are now being provided by the Natural Resources Service Center. The Bureau is left with engineering services.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	<u>2007-08</u>	2008-09
General Fund	\$58,720	\$60,893

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$11,364	\$25,654

Justification:

This increase for the Natural Resource Service Center is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the Service Center.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

•	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$549,088	\$549,088

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

2007-08

2008-09

General Fund

\$153,360

\$153,360

Justification:

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.

Initiative:

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

2007-08

2008-09

General Fund

\$119,729

\$132,838

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

2008-09

General Fund

\$7,858

\$12,238

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

2007-08

2008-09

General Fund

\$108,720

\$108,720

Justification:

Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Examples of these costs include Inland Fisheries and Wildlife's new licensing system MOSES (Maine Online Sportsman's Electronic System) and various databases and software licenses.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

General Fund

2007-08 \$(6,537) 2008-09 \$(8,096)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

Initiative:

Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

General Fund

2007-08

2008-09

\$107,256

\$112,050

Justification:

To ensure the new radio system remains operational continuously, stringent maintenance procedures are required to properly maintain the existing system and new system as it comes on line. These funds represent the increased costs to be billed to agencies by OIT.

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

What the Budget purchases:

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

Program Summary - GENERAL FUND				Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 2.000 2.0							
Positions - LEGISLATIVE COUNT 2,000 2,000 2,000 2,000 2,000 2,000 Personal Services 142,678 149,019 151,662 158,731 All Other 45,265 46,021 46	Program S	ummary - GENERAL FUND	٠		2000 0.	2001.00	2000-00
Personal Services		-					
All Other							
Total 187,983 195,040 197,683 292,782							
Program Summary - OTHER SPECIAL REVENUE FUNDS	7.11		·	/ 45 ₁ 285	46,021	46,021	46,021
All Other			Total	187,963	195,040	197,683	202,752
Total 95.567 95	Program S	summary - OTHER SPECIAL REVENUE FUNDS					
National Commerce Nati	All	Other		95,567	95,567	95,567	95,567
Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Gamee Warden Sergeant position from the Enforcement Operations - IF&W program to 2 Camee Warden Lieutenant positions in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund. GENERAL FUND			Total	95,567	95,567	95,567	95,567
Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - IF&W program to 2 Game Warden Education in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.							
Commonwealth Comm						2007-08	2008-09
Came Warden Sergeant position from the Enforcement Operations - IF&W program, resulting in 50% funded from the General Eucheant positions in the Enforcement Operations - IF&W program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund. Came Warden Sergeant position from the Federal Expenditures Fund.	Initiative:	Reorganizes and transfers one Office Associate II position	from the ATV S	Safety and Education	program and		
Ceneral Fund and \$0% funded from the Federal Expenditures Fund.		one Game Warden Sergeant position from the Enforcement	t Operations - I	IF&W program to 2 G	ame Warden		
Positions - LEGISLATIVE COUNT Fersonal Services 1,000		General Fund and 50% funded from the Federal Expenditure	es Fund.	estituing at 50% fund	ied nom the		
Positions - LEGISLATIVE COUNT C51,359 C54,370 Personal Services Total C51,359 C54,370 Total C708 C708 Total C708	C.F	ALERAL CUMP					
Personal Services (51,359) (54,370) (708) (708)						1.000	1.000
Total (51,359) (54,370) (54,370)							
Name							
Initiative: Transfers funding for information technology costs into a single General Fund administrative program.					TOTAL	(31,338)	(04,070)
Initiative: Transfers funding for information technology costs into a single General Fund administrative program.						2007.09	20.00
Common	Initiative:	Transfers funding for information technology costs into a sin	nie General Eu	and administrative pro-		2007-00	2000-03
All Other (708) (708) Total (708) (708) Actual Current Budgeted Budgeted 2005-06 2006-07 2007-08 2008-09 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 2.000 2.000 1.000 1.000 Personal Services 142,678 149,019 100,303 102,361 All Other 45,285 46,021 45,313 45,313 Total 187,983 195,040 145,616 147,674 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 95,567 95,567 95,567 95,567		Transcer is its anomalon technology costs into a sai	gie General Fu	and annumbriative brot	jiani.		
Total (708) (708) (708)	GE	ENERAL FUND					
Actual Current Budgeted Budgeted	Ail	Other				(708)	(708)
2005-06 2006-07 2007-08 2008-09					Total	(708)	(708)
2005-06 2006-07 2007-08 2008-09					. <u>-</u>		
Positions - LEGISLATIVE COUNT 2.000 2.000 1.000 1.000 Personal Services 142,678 149,019 100,303 102,361 All Other 45,285 46,021 45,313 45,313 Total 187,963 195,040 145,616 147,674 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS 95,567 95,567 95,567 95,567							Budgeted
Positions - LEGISLATIVE COUNT 2.000 2.000 1.000 1.000 Personal Services 142,678 149,019 100,303 102,361 All Other 45,285 46,021 45,313 45,313 Total 187,963 195,040 145,616 147,674 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 95,567 95,567 95,567 95,567	Manada i al m			2005-06	2006-07	2007-08	2008-09
Personal Services 142,678 149,019 100,303 102,361 All Other 45,285 46,021 45,313 45,313 Total 187,963 195,040 145,616 147,674 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 95,567 95,567 95,567 95,567	Revised P	rogram Summary - GENERAL FUND					
Personal Services 142,678 149,019 100,303 102,361 All Other 45,285 46,021 45,313 45,313 Total 187,963 195,040 145,616 147,674 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 95,567 95,567 95,567 95,567	Po	sitions - LEGISLATIVE COUNT		2.000	2.000	1.000	1.000
All Other 45,285 46,021 45,313 45,313 Total 187,963 195,040 145,616 147,674 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 95,567 95,567 95,567 95,567	Pe	rsonal Services		142,678	149,019		
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 95,567 95,567 95,567 95,567	All	Other		45,285	46,021	45,313	
All Other 95,567 95,567 95,567 95,567			Total	187,963	195,040		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
30,007	Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
	All	Other		95,567	95,567	95,567	95,567
			Total	95,567	95,567	95,567	95,567

0559 ATV Safety and Educational Program

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$197,683	\$202,752
Other Special Revenue Funds	\$95,567	\$95,567

Justification:

By law, persons 10 -16 are required to successfully complete a training program approved by the Department of Inland Fisheries & Wildlife. This program seeks to insure this law is complied with. Training in the safe operation of ATV's (including Landowner relations) is available as part of this program.

Initiative:

Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

	<u>2007-08</u>	2008-09
General Fund	\$(51,359)	\$(54.370)

Justification:

The reorganization will be self-funded by transferring headcount and funding of one position from the general fund ATV account to the general fund warden service and reorganizing two existing positions to appropriate classifications. The balance of PS required will be funded by funding 50% of the expense using approval federal dollars allocated in the Coast Guard Grant.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(708)	\$(708)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

BOATING ACCESS SITES 0631

What the Budget purchases:

Acquire and develop access sites to Maine public waters following an approved long range plan.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		42,553	43,616	43,616	43,616
Capital Expenditures		42,555 375,000	375,000	43,010	43,016
	Total	417,553	418,616	43,616	43,616
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		53,957	55,242	57,465	58,768
All Other		85,105	87,233	87,233	87,233
Capital Expenditures		465,000	465,000		
	Total	604,062	607,475	144,698	146,001
7					
				2007-08	2008-09
FEDERAL EXPENDITURES FUND		,			
FEDERAL EXPENDITURES FUND Capital Expenditures		•		375,000	375,000
		•	Total	375,000 375,000	375,000 375,000
		·	Total		
Capital Expenditures		·	Total		
Capital Expenditures OTHER SPECIAL REVENUE FUNDS		·	Total Total	375,000	375,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS		Actual		375,000 400,000	375,000 400,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	Total	375,000 400,000 400,000	375,000 400,000 400,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS			Total <u>Current</u>	375,000 400,000 400,000 Budgeted	375,000 400,000 400,000 Budgeted
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures			Total <u>Current</u>	375,000 400,000 400,000 Budgeted	375,000 400,000 400,000 Budgeted
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND		2005-06	Total <u>Current</u> 2006-07	375,000 400,000 400,000 Budgeted 2007-08	375,000 400,000 400,000 Budgeted 2008-09
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	2005-06 42 ,553	Total <u>Current</u> 2006-07	375,000 400,000 400,000 Budgeted 2007-08	375,000 400,000 400,000 Budgeted 2008-09
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other	 Total	2005-06 42,553 375,000	Total <u>Current</u> 2006-07 43,616 375,000	375,000 400,000 400,000 Budgeted 2007-08 43,616 375,000	375,000 400,000 400,000 Budgeted 2008-09 43,616 375,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures	 Total	2005-06 42,553 375,000	Total <u>Current</u> 2006-07 43,616 375,000	375,000 400,000 400,000 Budgeted 2007-08 43,616 375,000	375,000 400,000 400,000 Budgeted 2008-09 43,616 375,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUN	 Total	2005-06 42,553 375,000 417,553	Total <u>Current</u> 2006-07 43,616 375,000 418,616	375,000 400,000 400,000 <u>Budgeted</u> 2007-08 43,616 375,000 418,616	375,000 400,000 400,000 Budgeted 2008-09 43,616 375,000 418,616
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUNITURES FUND Positions - LEGISLATIVE COUNT	 Total	2005-06 42,553 375,000 417,553	Total Current 2006-07 43,616 375,000 418,616	375,000 400,000 400,000 Budgeted 2007-08 43,616 375,000 418,616	375,000 400,000 400,000 Budgeted 2008-09 43,616 375,000 418,616 1.000 58,768
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUN Positions - LEGISLATIVE COUNT Personal Services	 Total	2005-06 42,553 375,000 417,553 1.000 53,957	Total Current 2006-07 43,616 375,000 418,616 1.000 55,242	375,000 400,000 400,000 Budgeted 2007-08 43,616 375,000 418,616	375,000 400,000 400,000 Budgeted 2008-09 43,616 375,000 418,616

0631 Boating Access Sites

Initiative:

BASELINE BUDGET

	2007-08	<u>2008-09</u>
Federal Expenditures Fund	\$43,616	\$43,616
Other Special Revenue Funds	\$144,698	\$146,001

Justification:

The Boating Access Program is intended to increase public access for boat sites. The program is funded from federal funds and dedicated funds transferred from the Department of Conservation.

Initiative:

Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

	<u>2007-08</u>	<u> 2008-09</u>
Federal Expenditures Fund	\$375,000	\$375,000
Other Special Revenue Funds	\$400,000	\$400,000

Justification:

The U.S. Fish and Wildlife Service provide grant funds to purchase property and improve that property for motor boat access. Matching funds come from the Department of Conservation.

DEPARTMENT-WIDE IF&W 0600

What the Budget purchases:

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2005-06	2006-07	2007-08	2008-09
ram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		316,098	334,806	339,654	352,486
All Other		74,085	75,195	75,195	75,195
+	Total	390,183	410,001	414,849	427,681
ram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		20,000	20,000		
	Total	20,000	20,000	O	0
,	ts into a single General Fur	nd administrative prog	gram. ·	2007-08	2008-09
GENERAL FUND	ts into a single General Fur	nd administrative prog	gram. ·		2008-09
	ts into a single General Fun	nd administrative prog	***************************************	(6,299)	(6,299)
GENERAL FUND	ts into a single General Fur	nd administrative prog	gram. · 		
GENERAL FUND	ts ìnto a single General Fun	nd administrative prog Actual	***************************************	(6,299)	(6,299)
GENERAL FUND	ts ìnto a single General Fur		, Total	(6,299) (6,299)	(6,299) (6,299)
GENERAL FUND All Other	ts into a single General Fur	<u>Actual</u>	Total	(6,299) (6,299) Budgeted	(6,299) (6,299) Budgeted
GENERAL FUND	ts ìnto a single General Fur	<u>Actual</u>	Total	(6,299) (6,299) Budgeted	(6,299) (6,299) Budgeted
GENERAL FUND All Other sed Program Summary - GENERAL FUND	ts into a single General Fur	<u>Actual</u> 2005-06		(6,299) (6,299) Budgeted 2007-08	(6,299) (6,299) Budgeted 2008-09
GENERAL FUND All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	ts into a single General Fun	Actual 2005-06 4.000	Total Current 2006-07	(6,299) (6,299) Budgeted 2007-08	(6,299) (6,299) <u>Budgeted</u> 2008-09
GENERAL FUND All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ts into a single General Fur	Actual 2005-06 4.000 316,098	Current 2006-07	(6,299) (6,299) Budgeted 2007-08 4,000 339,654	(6,299) (6,299) Budgeted 2008-09 4.000 352,486
GENERAL FUND All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2005-06 4.000 316,098 74,085	Total Current 2006-07 4.000 334,806 75,195	(6,299) (6,299) <u>Budgeted</u> 2007-08 4,000 339,654 68,896	(6,299) (6,299) Budgeted 2008-09 4,000 352,486 68,896
GENERAL FUND All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2005-06 4.000 316,098 74,085	Total Current 2006-07 4.000 334,806 75,195	(6,299) (6,299) <u>Budgeted</u> 2007-08 4,000 339,654 68,896	(6,299) (6,299) Budgeted 2008-09 4,000 352,486 68,896

0600 Departmentwide Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$414,849

\$427,681

Justification:

The purpose of this program is to reimburse the Department of Inland Fisheries and Wildlife for costs to the Department that are associated with search and rescue and other non hunting and non fishing related activities. Annually, these costs are greater than \$1.5 million, with search and rescue normally costing \$250,000. This is a direct reimbursement from the General Fund for Search and rescue and other activities the Department engages that benefit the general public. Loss of these funds will escalate the amount of comp time earned by Game Wardens when searching for lost or missing persons and lower the amount of available law enforcement time in Maine.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

General Fund

<u>007-08</u>

2008-09

\$(6,299)

\$(6,299)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

Expand monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritize fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assist agencies in land and water planning and the development of protection strategies for ecosystems.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				200.00	2000-00
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		32,664	35,091	33,304	35,152
All Other		7,500	7,500	7,500	7,500
	Total	40,164	42,591	40,804	42,652
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		235,816	248,341	256,664	268,305
All Other		108,050	109,966	109,966	109,966
	Total	343,866	358,307	366,630	378,271
Program Summary - OTHER SPECIAL REVENUE FUNDS					•
Positions - LEGISLATIVE COUNT					
Personal Services		13.000	13.000	13.000	13,000
All Other		716,901	749,312	741,065	730,867
Capital Expenditures		127,071 75,000	129,950	129,950	129,950
			75,000		
	Total	918,972	954,262	871,015	860,817
				2007-08	2008-09
Initiative: NONE				2007-00	2000-03
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		32,664	35,091	33,304	35,152
All Other		7,500	7,500	7,500	7,500
	Total	40,164	42,591	40,804	42,652
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		235,816	248,341	256,664	268,305
All Other		108,050	109,966	109,966	109,966
	Total	343,866	358,307	366,630	378,271
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
		716,901	749,312	741,065	730,867
Personal Services		and the second s	-	r	. 20,001
Personal Services All Other		127,071	129,950	129,950	129.950
·		127,071 75,000	129,950 75,000	129,950	129,950

0536 Endangered Nongame Operations

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$40,804	\$42,652
Federal Expenditures Fund	\$366,630	\$378,271
Other Special Revenue Funds	\$871,015	\$860.817

Justification:

The Endangered Nongame Program is intended to conserve, by according such protection as is necessary to maintain and enhance various species of fish or wildlife as well as the ecosystems upon which they depend.

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

Enforce laws and rules regarding conservation law; conduct search and rescue operations throughout the State of Maine; collect data for management purposes; and promote understanding of outdoor recreation safety issues and encourage support for outdoor and recreation vehicle safety and enforcement issues.

		Actual	Current	Budgeted	Budgeted
Andrew Comment Chieffet Comme		2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		.120.000	120,000	120.000	120.000
Personal Services		9,949,643	10,101,034	10,069,121	10,339,077
All Other		1,827,237	1,836,169	1,836,169	1,836,169
Capital Expenditures		78,000	92,500		
	Total	11,854,880	12,029,703	11,905,290	12,175,246
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		386,960	396,634	396,634	396,634
Capital Expenditures		111,650	113,400	222,223	555,55
	Total	498,610	510,034	396,634	396,634
Program Summary - OTHER SPECIAL REVENUE FUNI	os			•	
Positions - LEGISLATIVE COUNT		6.000	6.000	6,000	6.000
Personal Services		430,717	453,608	493,403	512,383
All Other		195,742	198,135	198,135	198,135
Capital Expenditures		82,000	92,000	.55,100	130,100
	Total	708,459	743,743	691,538	710,518
			•	2007-08	2008-09
nitiative: Establishes one intermittent Chaplain I position	on.				
GENERAL FUND					
Positions - FTE COUNT					
Paramet Can dana				0.500	0.500
Personal Services				0.500 33,892	0.500 35,818
Personal Services All Other			_		
· ·			Total	33,892	35,818
· ·			Total	33,892 (33,892)	35,818 (35,818) 0
All Other	he Enforcement Operations - perations - IF&W program	JF&W program to 2:	n program and Game <i>Warde</i> n	33,892 (33,892) 0	35,818 (35,818) 0
All Other Initiative: Reorganizes and transfers one Office Assoc one Game Warden Sergeant position from the Lieutenant positions in the Enforcement O	he Enforcement Operations - perations - IF&W program	JF&W program to 2:	n program and Game <i>Warde</i> n	33,892 (33,892) 0	35,818 (35,818) 0
All Other Initiative: Reorganizes and transfers one Office Associate one Game Warden Sergeant position from the Lieutenant positions in the Enforcement Office General Fund and 50% funded from the Federal	he Enforcement Operations - perations - IF&W program	JF&W program to 2:	n program and Game <i>Warde</i> n	33,892 (33,892) 0	35,818 (35,818) 0
All Other Initiative: Reorganizes and transfers one Office Associate one Game Warden Sergeant position from the Lieutenant positions in the Enforcement Office General Fund and 50% funded from the Federal Fund	he Enforcement Operations - perations - IF&W program	JF&W program to 2:	n program and Game <i>Warde</i> n	33,892 (33,892) 0 2007-08	35,818 (35,818) 0 2008-09
All Other Initiative: Reorganizes and transfers one Office Associate one Game Warden Sergeant position from the Lieutenant positions in the Enforcement Office General Fund and 50% funded from the Federal Fund Positions - LEGISLATIVE COUNT	he Enforcement Operations - perations - IF&W program	JF&W program to 2:	n program and Game <i>Warde</i> n	33,892 (33,892) 0 2007-08	35,818 (35,818) 0 2008-05
All Other Initiative: Reorganizes and transfers one Office Associate one Game Warden Sergeant position from the Lieutenant positions in the Enforcement Office General Fund and 50% funded from the Federal Fund Positions - LEGISLATIVE COUNT	he Enforcement Operations - perations - IF&W program	JF&W program to 2:	n program and Game Warden ided from the	33,892 (33,892) 0 2007-08	35,818 (35,818) 0 2008-03 1,000 (3,148)
All Other Initiative: Reorganizes and transfers one Office Associate one Game Warden Sergeant position from the Lieutenant positions in the Enforcement Office General Fund and 50% funded from the Federal Fund Positions - LEGISLATIVE COUNT Personal Services	he Enforcement Operations - perations - IF&W program	JF&W program to 2:	n program and Game Warden ided from the	33,892 (33,892) 0 2007-08	35,818 (35,818) 0 2008-09 1,000 (3,148)

		2007-08	2008-09
itiative: Transfers one Secretary position from the Licensing Serv IF&W program and transfers one Office Associate II program to the Licensing Services - IF&W program.			,
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(53,982)	(54,900)
	Total	(53,982)	(54,900)
		2007-08	2008-09
iative: Provides funding for the increased cost of gas for was nowmobiles based on the Central Fleet Management ra		•	
OTHER SPECIAL REVENUE FUNDS			
All Other		10	110
	Total	10	110
		2007-08	2008-09
tiative: Provides funding to purchase canoes, kayaks and motor will come from an increase in the department's Coast Gu			
FEDERAL EXPENDITURES FUND			
All Other	27.00	22,300	13,600
	Total	22,300	13,600
		2007-08	2008-09
Attaktion	and the state of the contract of the state o		
tiative: Transfers funding for information technology costs into a	single General Fund administrative program.		
GENERAL FUND	single General Fund administrative program.		
•	single General Fund administrative program.	(277,856)	(277,856)
GENERAL FUND	single General Fund administrative program. . Total	(277,856) (277,856)	(277,856) (277,856)
GENERAL FUND			
GENERAL FUND	Total	(277,856)	(277,856)
GENERAL FUND All Other tiative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND	Total	(277,856) 2007-08	(277,856)
GENERAL FUND All Other tiative: Provides funding for capital equipment replacement need	Total	(277,856)	(277,856)
GENERAL FUND All Other chative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND	Total	(277,856) 2007-08 98,205 98,205	(277,856) 2008-09
GENERAL FUND All Other tiative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND	Total ds.	(277,856) 2007-08 98,205	(277,856) 2008-09 54,000
GENERAL FUND All Other tiative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND Capital Expenditures	Total ds.	(277,856) 2007-08 98,205 98,205	(277,856) 2008-09 54,000
GENERAL FUND All Other clative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND Capital Expenditures OTHER SPECIAL REVENUE FUNDS	Total ds.	(277,856) 2007-08 98,205 98,205	(277,856) 2008-09 54,000 54,000
GENERAL FUND All Other tiative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND Capital Expenditures OTHER SPECIAL REVENUE FUNDS	Total Total	(277,856) 2007-08 98,205 98,205 88,200	(277,856) 2008-09 54,000 54,000 65,800
GENERAL FUND All Other clative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures	Total Total	(277,856) 2007-08 98,205 98,205 98,205 88,200 68,200	(277,856) 2008-09 54,000 54,000 65,800
GENERAL FUND All Other tiative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND Capital Expenditures OTHER SPECIAL REVENUE FUNDS	Total Total Total	(277,856) 2007-08 98,205 98,205 98,205 88,200 68,200	(277,856) 2008-09 54,000 54,000 65,800
GENERAL FUND All Other tiative: Provides funding for capital equipment replacement need FEDERAL EXPENDITURES FUND Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures	Total Total Total	(277,856) 2007-08 98,205 98,205 98,205 88,200 68,200	(277,856) 2008-09 54,000 54,000 65,800

			•	2007-08	2008-09
itiative: Provides funding for the increased cost of central fluiding as a base \$2.50 per gallon of gas.	eet based on estimate	s from Central Flee	Management		
OTHER SPECIAL REVENUE FUNDS	·				
All Other				1,000	2,000
			Total	1,000	2,000
·				.,	_,
				2007-08	2008-09
itiative: Reduces funding for general operations, mileage, tra	ining, and maintenanc	e.			
GENERAL FUND	•		•		,
All Other				(47,761)	(60,381)
	•		Total	(47,761)	(60,381)
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07		
evised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		120.000	120.000	120.000	120.000
Positions - FTE COUNT			,20,000	0.500	0.500
Personal Services		9,949,643	10,101,034	10,044,459	10,316,847
All Other		1,827,237	1,836,169	1,476,660	1,462,114
Capital Expenditures		78,000	92,500		
	Total	11,854,880	12,029,703	11,521,119	11,778,961
evised Program Summary - FEDERAL EXPENDITURES FUN	D				
Personal Services				107,255	110,588
All Other		386,960	396,634	418,934	410,234
Capital Expenditures		111,650	113,400	248,205	54,000
	Total	498,610	510,034	774,394	574,822
evised Program Summary - OTHER SPECIAL REVENUE FUN	NDS				
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		430,717	453,608	493,403	512,383
All Other		195,742	198,135	199,145	200,245
Capital Expenditures		82,000	92,000	88,200	65,800
	Total	708,459	743,743	780,748	778,428

0537 Enforcement Operations - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$11,905,290	\$12,175,246
Federal Expenditures Fund	\$396,634	\$396,634
Other Special Revenue Funds	\$691,538	\$710,518

Justification:

The Maine Warden Service enforces all laws under Title 12. These include laws relating to hunting trapping fishing, boating and snowmobiling. The Warden Service also is the lead enforcement agency engaged in search and rescue and enforcement of all rules promulgated by the Commissioner.

Initiative:

Establishes one intermittent Chaplain I position.

	<u>2007-08</u>	2008-09
General Fund	\$-	· \$-

Justification:

Chaplain services are currently paid through All Other on a contract basis. These funds will be transferred to the Personal Services account from the All Other account to offset the cost.

Initiative:

Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

	<u>2007-08</u>	2008-09
General Fund	\$(4,572)	\$(3,148)
Federal Expenditures Fund	\$107,255	\$110,588

Justification:

The reorganization will be self-funded by transferring headcount and funding of one position from the general fund ATV account to the general fund warden service and reorganizing two existing positions to appropriate classifications. The balance of PS required will be funded by funding 50% of the expense using approval federal dollars allocated in the Coast Guard Grant.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	<u>2007-08</u>	2008-09
General Fund	\$(53,982)	\$(54,900)

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

Other Special Revenue Funds

<u>2007-08</u>

<u>2008-09</u>

\$10

\$110

Justification:

Funds will be used to offset the increased cost of gas for warden service travel, boats, ATVs and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

Initiative:

Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

<u>2007-08</u>

<u>2008-09</u>

\$22,300

\$13,600

Federal Expenditures Fund

Justification:

Funds will be used to purchase canoes, kayaks and motors for Warden Service boating safety program. The safety program will be increased to cover more ponds and rivers. Funds will come from an increase in the Department's Coast Guard grant.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

<u>2007-08</u>

2008-09

\$(277,856)

\$(277,856)

Justification:

General Fund

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for capital equipment replacement needs.

Federal Expenditures Fund Other Special Revenue Funds 2007-08 \$98,205 2008-09 \$54,000

\$88,200

\$65,800

Justification:

These Capital Equipment needs reflect replacements of older equipment that has become unsafe or unreliable.

Initiative:

Provides funding for new capital equipment needs.

Federal Expenditures Fund

2007-08

2008-09

\$150,000

S-

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

Other Special Revenue Funds

2007-08

2008-09

\$1,000

\$2,000

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on \$2.50 per gallon for gas.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

General Fund

2007-08

2008-09

\$(47,761)

\$(60,381)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

		<u>Actual</u>	Current	Budgeted	Budgeted
	•	2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		58,000	60.000	60.000	60,000
Positions - FTE COUNT		1.154	1.154	1.154	1.154
Personal Services	4	2,472,760	2,656,681	2,616,880	2,703,498
All Other		715,410	792,200	792,200	792,200
Capital Expenditures		117,425	114,050		
	Total	3,305,595	3,562,931	3,409,080	3,495,698
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000			
Personal Services		1,685,884	1,683,755	1,659,963	1,656,036
All Other	į.	768,553	787,768	787,768	787,768
Capital Expenditures	:	28,275	18,150		. 31,130
	Total	2,482,712	2,489,673	2,447,731	2,443,804
rogram Summary - OTHER SPECIAL REVENUE FUNDS	*				
Positions - LEGISLATIVE COUNT	•	2.500	2.500	2.500	2.500
Personal Services		74,964	78,339	79,525	
All Other		55,851	55,997	55,997	82,227
·				35,897	55,997
	Total	130,815	134,336	135,522	138,224
				135,522 2007-08	138,224 2008-09
itiative: Provides funding for contracts related to a new I				·	
FEDERAL EXPENDITURES FUND				·	
				·	
FEDERAL EXPENDITURES FUND				2007-08	2008-09
FEDERAL EXPENDITURES FUND			or brook trout.	2007-08 190,000 190,000	2008-09 190,000 190,000
FEDERAL EXPENDITURES FUND All Other itiative: Provides funding to attend professional meeting	Naturai Resources Conserv	ation Service grant fo	or brook trout. Total	2007-08 190,000	2008-09 190,000
FEDERAL EXPENDITURES FUND All Other itiative: Provides funding to attend professional meeting Team report.	Naturai Resources Conserv	ation Service grant fo	or brook trout. Total	2007-08 190,000 190,000	2008-09 190,000 190,000
FEDERAL EXPENDITURES FUND All Other Itiative: Provides funding to attend professional meeting	Naturai Resources Conserv	ation Service grant fo	or brook trout. Total	190,000 190,000 2007-08	190,000 190,000 2008-09
FEDERAL EXPENDITURES FUND All Other tiative: Provides funding to attend professional meeting Team report. FEDERAL EXPENDITURES FUND	Naturai Resources Conserv	ation Service grant fo	Total Total Assistance	2007-08 190,000 190,000 2007-08	190,000 190,000 2008-09
FEDERAL EXPENDITURES FUND All Other tiative: Provides funding to attend professional meeting Team report. FEDERAL EXPENDITURES FUND	Naturai Resources Conserv	ation Service grant fo	or brook trout. Total	190,000 190,000 2007-08	190,000 190,000 2008-09
FEDERAL EXPENDITURES FUND All Other tiative: Provides funding to attend professional meeting Team report. FEDERAL EXPENDITURES FUND All Other	Natural Resources Conserv gs and training recommend	ation Service grant fo	Total Total	2007-08 190,000 190,000 2007-08	190,000 190,000 2008-09
FEDERAL EXPENDITURES FUND All Other tiative: Provides funding to attend professional meeting Team report. FEDERAL EXPENDITURES FUND All Other	Natural Resources Conserv gs and training recommend	ation Service grant fo	Total Total	2007-08 190,000 190,000 2007-08 9,000 9,000	2008-09 190,000 190,000 2008-09 9,000
FEDERAL EXPENDITURES FUND All Other tiative: Provides funding to attend professional meeting Team report. FEDERAL EXPENDITURES FUND All Other	Natural Resources Conserv gs and training recommend	ation Service grant fo	Total Total	2007-08 190,000 190,000 2007-08 9,000 9,000	2008-09 190,000 190,000 2008-09 9,000
FEDERAL EXPENDITURES FUND All Other itiative: Provides funding to attend professional meeting Team report. FEDERAL EXPENDITURES FUND All Other itiative: Provides funding for the increased cost of printin co-operative unit payment.	Natural Resources Conserv gs and training recommend	ation Service grant fo	Total Total	2007-08 190,000 190,000 2007-08 9,000 9,000	2008-09 190,000 190,000 2008-09 9,000

				2007-08	2008-09
Itiative: Transfers funding for information technology costs into a	single General Fu	ınd administrative pro	gram.		
GENERAL FUND					
All Other				(54,472)	(54,472)
			Total	(54,472)	(54,472)
				2007-08	2008-09
itiative: Provides funding for the increased cost of central fleet busing as a base \$2.50 per gallon of gas.	ased on estimate	es from Central Flee	Management	2007-00	2000-03
FEDERAL EXPENDITURES FUND		•			
All Other				42.000	40.000
				43,000	46,000
•			Total	43,000	46,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		58,000	60.000	60.000	60.000
Positions - FTE COUNT		1.154	1.154	1.154	1.154
Personal Services		2,472,760	2,656,681	2,616,880	2,703,498
All Other		715,410	792,200	737,728	737,728
Capital Expenditures		117,425	114,050		707,120
	Total	3,305,595	3,562,931	3,354,608	3,441,226
vised Program Summary - FEDERAL EXPENDITURES FUND				•	
Positions - LEGISLATIVE COUNT		2.000			
Personal Services		1,685,884	1,683,755	1,659,963	1 656 006
All Other		768,553	787,768	1,041,768	1,656,036
Capital Expenditures		28,275	18,150	1,041,706	1,044,768
	Total	2,482,712	2,489,673	2,701,731	2,700,804
vised Program Summary - OTHER SPECIAL REVENUE FUNDS					,,,
Positions - LEGISLATIVE COUNT		2.500	0 F00	<u> </u>	
Personal Services			2.500	2.500	2.500
All Other		74,964	78,339	79,525	82,227
		55,851	55,997	55,997	55,997
	Total	130,815	134,336	135,522	138,224

0535 Fisheries and Hatcheries Operations

Initiative:

BASELINE BUDGET

•	<u>2007-08</u>	2008-09
General Fund	\$3,409,080	\$3,495,698
Federal Expenditures Fund	\$2,447,731	\$2,443,804
Other Special Revenue Funds	\$135,522	\$138,224

Justification:

The Fisheries & Hatcheries program works to insure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to insure that inland fisheries are available for recreational, scientific and educational use.

Initiative:

Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$190,000	\$190,000

Justification:

The Department has a new grant from the Natural Resources Conservation Service to work on the Eastern Brook Trout Joint Venture. The funds will be used for temporary help and flying contracts.

Initiative:

Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

•	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$9,000	\$9,000

Justification:

The Management Assistance Team did an audit of the fisheries division at the request of the legislature. One of the recommendations was to attend more training and participate in professional societies.

Initiative:

Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's cooperative unit payment.

	<u>2007-08</u>	2008-09
Federal Expenditures Fund	\$12,000	\$12,000

Justification:

The cost of postage and printing has gone up as well as the cost of a co-op unit at the University of Maine at Orono.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

General Fund

<u>2007-08</u>

2008-09

\$(54,472)

\$(54,472)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

Federal Expenditures Fund

2007-08

<u>2008-09</u>

\$43,000

\$46,000

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on \$2.50 per gallon for gas.

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 900 sales agents across Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	•	22.000	22.000	22.000	22.000
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		1,120,883	1,127,434	1,211,378	1,255,204
All Other	•	993,165	960,183	960,183	960,183
	Total	2,114,048	2,087,617	2,171,561	2,215,387
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		74,467	76,328	76,328	76,328
	Total	74,467	76,328	76,328	76,328
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		148,933	152,656	152,656	152,656
	Total	148,933	152,656	152,656	152,656
		•			e .
			•	2007-08	2008-09
Ititative: Transfers one Secretary position from the Licensing IF&W program and transfers one Office Associate program to the Licensing Services - IF&W program GENERAL FUND	ite II position from the	Enforcement Opera	tions - IF&W		
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program	ite II position from the	Enforcement Opera	tions - IF&W	(4,738)	(5,993)
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND	ite II position from the	Enforcement Opera	tions - IF&W Total	(4,738) (4,738)	(5,993) (5,993)
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND	ite II position from the	Enforcement Opera	tions - IF&W		
IF&VV program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services	te II position from the	Enforcement Opera	Total	(4,738)	(5,993)
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services	te II position from the	Enforcement Opera	Total	(4,738)	(5,993)
IF&VV program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services Attiative: Transfers funding for information technology costs in	te II position from the	Enforcement Opera	Total	(4,738)	(5,993)
IF&VV program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services Attiative: Transfers funding for information technology costs if	te II position from the	Enforcement Opera	Total	(4,738) 2007-08	(5,993) 2008-09
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services Attiative: Transfers funding for information technology costs if	te II position from the	Enforcement Opera	Total gram.	(4,738) 2007-08 (144,809)	(5,993) 2008-09 (144,809)
IF-&W program and transfers one Office Associa program to the Licensing Services - IF-&W program GENERAL FUND Personal Services Attiative: Transfers funding for information technology costs if GENERAL FUND All Other	into a single General Fu	Enforcement Opera	Total Total	(4,738) 2007-08 (144,809)	(5,993) 2008-09 (144,809)
IF&VV program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services Altiative: Transfers funding for information technology costs if GENERAL FUND All Other	into a single General Fu	Enforcement Opera	Total Total	(4,738) 2007-08 (144,809) (144,809)	(5,993) 2008-09 (144,809) (144,809)
IF&VV program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services Attiative: Transfers funding for information technology costs if GENERAL FUND All Other All Other All Other GENERAL FUND GENERAL FUND GENERAL FUND	into a single General Fu	Enforcement Opera	Total Total	(4,738) 2007-08 (144,809) (144,809)	(5,993) 2008-09 (144,809) (144,809)
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services GENERAL FUND All Other All Other Provides funding for fiscal year 2007-08 and 20 applications.	into a single General Fu	Enforcement Opera	Total Total	(4,738) 2007-08 (144,809) (144,809)	(5,993) 2008-09 (144,809) (144,809)
IF &W program and transfers one Office Associa program to the Licensing Services - IF &W program GENERAL FUND Personal Services itiative: Transfers funding for information technology costs if GENERAL FUND All Other itiative: Provides funding for fiscal year 2007-08 and 20 applications. GENERAL FUND	into a single General Fu	Enforcement Opera	Total Total	(4,738) 2007-08 (144,809) (144,809) 2007-08	(5,993) 2008-09 (144,509) (144,809) 2008-09
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services Sitiative: Transfers funding for information technology costs if GENERAL FUND All Other All Other Sitiative: Provides funding for fiscal year 2007-08 and 20 applications. GENERAL FUND	into a single General Fu	Enforcement Opera	Total Total Total	(4,738) 2007-08 (144,809) (144,809) 2007-08	(5,993) 2008-09 (144,809) (144,809) 2008-09
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services itiative: Transfers funding for information technology costs if GENERAL FUND All Other itiative: Provides funding for fiscal year 2007-08 and 20 applications. GENERAL FUND All Other	into a single General Fu	Enforcement Opera	Total Total Total Total	(4,738) 2007-08 (144,809) (144,809) 2007-08	(5,993) 2008-09 (144,809) (144,809) 2008-09 50,000
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services Sitiative: Transfers funding for information technology costs if GENERAL FUND All Other Ilitiative: Provides funding for fiscal year 2007-08 and 20 applications. GENERAL FUND All Other	into a single General Fu	Enforcement Opera nd administrative pro to existing information Actual	Total Total Total Total Current	(4,738) 2007-08 (144,809) (144,809) 2007-08 50,000 50,000 Budgeted	(5,993) 2008-09 (144,809) (144,809) 2008-09 50,000 50,000
IF&W program and transfers one Office Associa program to the Licensing Services - IF&W program GENERAL FUND Personal Services Altitutive: Transfers funding for information technology costs if GENERAL FUND All Other All Other GENERAL FUND All Other GENERAL FUND All Other	into a single General Fu	Enforcement Opera nd administrative pro to existing information Actual	Total Total Total Total Current	(4,738) 2007-08 (144,809) (144,809) 2007-08 50,000 50,000 Budgeted 2007-08	(5,993) 2008-09 (144,809) (144,809) 2008-09 50,000 50,000 Budgeted 2008-09
IF &W program and transfers one Office Associa program to the Licensing Services - IF &W program GENERAL FUND Personal Services nitiative: Transfers funding for information technology costs if GENERAL FUND All Other nitiative: Provides funding for fiscal year 2007-08 and 20 applications. GENERAL FUND All Other	into a single General Fu	Enforcement Opera nd administrative pro to existing information Actual 2005-06	Total Total Total Current 2006-07	(4,738) 2007-08 (144,809) (144,809) 2007-08 50,000 50,000 Budgeted	(5,993) 2008-09 (144,809) (144,809) 2008-09 50,000 50,000

Inland Fisheries and Wildlife, Department of

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND		2003-06	2000-07	2007-08	2008-09
All Other		993,165	960,183	865,374	865,374
	Total	2,114,048	2,087,617	2,072,014	2,114,585
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		74,467	76,328	76,328	76,328
	Total	74,467	76,328	76,328	76,328
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		148,933	152,656	152,656	152,656
	Total	148,933	152,656	152,656	152,656

0531 Licensing Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,171,561	\$2,215,387
Federal Expenditures Fund	\$76,328	\$76,328
Other Special Revenue Funds	\$152,656	\$152,656

Justification:

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 60,000 all terrain vehicles, 100,000 snowmobiles and 130,000 boats. The Division works with over 900 agents located throughout Maine.

Initiative:

Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(4,738)	\$(5,993)

Justification:

Transfer of positions places these positions within the bureau in which they are actually performing services.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	2008-09
General Fund	\$(144,809)	\$(144,809)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

	•	<u>2007-08</u>	<u>2008-09</u>
General Fund		\$50,000	\$50,000

Justification:

Provides funding for enhancements to existing applications and ongoing support for Inland Fisheries and Wildlife's new licensing system MOSES (Maine Online Sportsman's Electronic System).

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The Outdoor Heritage Fund grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Personal Services	•	68,947	74,066		
All Other	_	1,117,000	1,144,926	1,144,926	1,144,926
	Total	1,185,947	1,218,992	1,144,926	1,144,926
Initiativė: NONE				2007-08	2008-0 9
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07	2007-08	2008-09
Personal Services		68,947	74,066		
All Other	-	1,117,000	1,144,926	1,144,926	1,144,926
	Total	1,185,947	1,218,992	1,144,926	1,144,926

0829 Maine Outdoor Heritage Fund

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$1,144,926

\$1,144,926

Justification:

The purpose of the fund is to maintain, improve and expand state and local natural resource conservation programs and associated compatible public uses. Thirty-five percent (35%) of the money goes to fisheries and wildlife habitat conservation projects; Thirty-five percent (35%) is for acquisition and management of public lands, parks, wildlife conservation areas and public access; fifteen percent (15%) is for endangered and threatened species conservation projects; and fifteen percent (15%) of the money is for natural resources law enforcement.

OFFICE OF THE COMMISSIONER - IF&W 0529

What the Budget purchases:

Develop and implement long range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

		Actual	Current	Budgeted	Budgete
		2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		440,390	461,047	476,252	492,582
All Other		298,123	278,849	278,849	278,849
	Total	738,513	739,896	755,101	771,431
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		95,904	98,302	98,302	98,302
	Total	95,904	98,302	98,302	98,302
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,781	105,351	105,351	105,351
	Total	102,781	105,351	105,351	105,351
itiative: Eliminates funding for Federal Expenditures Fund A	Il Other planning evacor	****		2007-08	2008-09
	* Other planning expens	eas.			
FEDERAL EXPENDITURES FUND			-		
All Other				(98,302)	(98,302)
			Total	(98,302)	(98,302)
itinting. Transfer (m. 1)				2007-08	2008-09
itiative: Transfers funding for information technology costs in	ito a single General Fun	d administrative prog	jram.		
GENERAL FUND					
All Other				(12,446)	(12,446)
			Total	(12,446)	(12,446)
			Total		
All Other	nining, and maintenance		Total	(12,446)	(12,446)
All Other itiative: Reduces funding for general operations, mileage, tra	nining, and maintenance		Total	(12,446)	(12,446)
All Other	nining, and maintenance		Total	(12,446) 2007-08	(12,446) 2008-09
All Other itiative: Reduces funding for general operations, mileage, tra GENERAL FUND	nining, and maintenance			(12,446) 2007-08 (3,029)	(12,446)
All Other tiative: Reduces funding for general operations, mileage, tra	nining, and maintenance		Total	(12,446) 2007-08	(12,446) 2008-0\$
All Other itiative: Reduces funding for general operations, mileage, tra GENERAL FUND	nining, and maintenance	<u>Actual</u>		(12,446) 2007-08 (3,029)	(12,446) 2008-09
All Other itiative: Reduces funding for general operations, mileage, tra GENERAL FUND All Other	nining, and maintenance		Total	(12,446) 2007-08 (3,029) (3,029)	(12,446) 2008-09 (3,826) (3,826)
All Other tiative: Reduces funding for general operations, mileage, tra GENERAL FUND All Other	nining, and maintenance	<u>Actual</u>	Total <u>Current</u>	(12,446) 2007-08 (3,029) (3,029) Budgeted	(3,826) (3,826) Budgeted
All Other tiative: Reduces funding for general operations, mileage, tra GENERAL FUND All Other	nining, and maintenance	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	(12,446) 2007-08 (3,029) (3,029) Budgeted 2007-08	(3,826) (3,826) Budgeted 2008-09
All Other itiative: Reduces funding for general operations, mileage, tra GENERAL FUND All Other vised Program Summary - GENERAL FUND	nining, and maintenance	<u>Actual</u> 2005-06 5.000	Total <u>Current</u> 2006-07	(12,446) 2007-08 (3,029) (3,029) Budgeted 2007-08	(3,826) (3,826) (3,826) Budgeted 2008-09
All Other itiative: Reduces funding for general operations, mileage, tra GENERAL FUND All Other evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	nining, and maintenance	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	(12,446) 2007-08 (3,029) (3,029) Budgeted 2007-08	(3,826) (3,826) Budgeted

Inland Fisheries and Wildlife, Department of

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		95,904	98,302		
	Total	95,904	98,302	. 0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,781	105,351	105,351	105,351
	Total	102,781	105,351	105,351	105,351

0529 Office of the Commissioner - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

•	<u>2007-08</u>	2008-09
General Fund	\$755,101	\$771,431
Federal Expenditures Fund	\$98,302	\$98,302
Other Special Revenue Funds	\$105,351	\$105,351

Justification:

The Commissioner's Office is responsible for the administration and management of the Department of Inland Fisheries & Wildlife. The Planning division within the Commissioner's Office is responsible for the development, coordination, maintenance and evaluation of the Department's comprehensive fish and wildlife programs.

Initiative:

Eliminates funding for Federal Expenditures Fund All Other planning expenses.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(98,302)	\$(98,302)

Justification:

Planning positions were moved in prior year budgets and these funds are no longer needed.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$(12,446)	\$(12,446)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(3,029)	\$(3.826)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

Administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

	Actual	Current	Budgeted	Budgeter
	2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11,000	11.000
Positions - FTE COUNT	5.341	5.341	5.341	5.341
Personal Services	636,376	661,058	671,707	687,095
All Other	411,148	340,312	340,312	340,312
Tot	ai 1,047,524	1,001,370	1,012,019	1,027,407
ogram Summary - FEDERAL EXPENDITURES FUND				
Personal Services	136,154	140,246	120 010	141 700
All Other	106,381		139,819	141,732
Ta		109,040	109,040	109,040
Tot	al 242,535	249,286	248,859	250,772
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	284,032	298,472	257,208	266,093
Ail Other	416,914	432,585	432,585	432,585
Capital Expenditures	20,000	20,000	,	100,000
Tot	al 720,946	754.057	000 704	
, e.	420,840	751,057	689,793	698,678
	. 720,840	751,057	689,793	698,678
		751,057	689,793 2007-08	698,678 20 08-09
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an				·
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an				·
			2007-08	2008-09
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS		fine.	2007-08 8,000	2008-09 20,000
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS			2007-08	2008-09
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS		fine.	2007-08 8,000	2008-09 20,000 20,000
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS	d phase one of a new water	fine. Total	2007-08 8,000 8,000	2008-09 20,000
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Provides funding for a new gas golf cart needed to transport staff Wildlife Park.	d phase one of a new water	fine. Total	2007-08 8,000 8,000	2008-09 20,000 20,000
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Provides funding for a new gas golf cart needed to transport staff	d phase one of a new water	fine. Total	8,000 8,000 2007-08	2008-09 20,000 20,000
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Provides funding for a new gas golf cart needed to transport staff Wildlife Park. OTHER SPECIAL REVENUE FUNDS	d phase one of a new water	Total Total or acre Maine	2007-08 8,000 8,000 2007-08	2008-09 20,000 20,000
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Provides funding for a new gas golf cart needed to transport staff Wildlife Park. OTHER SPECIAL REVENUE FUNDS	d phase one of a new water	fine. Total	8,000 8,000 2007-08	2008-09 20,000 20,000
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Provides funding for a new gas golf cart needed to transport staff Wildlife Park. OTHER SPECIAL REVENUE FUNDS	d phase one of a new water	Total Total or acre Maine	2007-08 8,000 8,000 2007-08	20,000 20,000 2008-09
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Provides funding for a new gas golf cart needed to transport staff Wildlife Park. OTHER SPECIAL REVENUE FUNDS All Other	d phase one of a new water	fine. Total Total Total	2007-08 8,000 8,000 2007-08	20,000 20,000 2008-09
itiative: Provides funding for new roofs on 2 buildings at the Wildlife Park an OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Provides funding for a new gas golf cart needed to transport staff Wildlife Park. OTHER SPECIAL REVENUE FUNDS All Other	d phase one of a new water	fine. Total Total Total	2007-08 8,000 8,000 2007-08	20,000 20,000 2008-09
OTHER SPECIAL REVENUE FUNDS Capital Expenditures itiative: Provides funding for a new gas golf cart needed to transport staff Wildlife Park. OTHER SPECIAL REVENUE FUNDS All Other Provides funding to cover increased costs of contracts, supplies an open longer and accommodate more visitors.	d phase one of a new water	fine. Total Total Total	2007-08 8,000 8,000 2007-08	20,000 20,000 20,000 2008-09

nitiative: Provides funding to cover costs of expanding the	a bundan aafat			2007-08	2008-09
	e nunter safety program.				
FEDERAL EXPENDITURES FUND All Other				16,797	16,797
			Total	16,797	16,797
			1 0 00	(0,,0,	10,707
nitiative: Transfers funding for information technology cos	nto into o civale Comand Fu			2007-08	2008-09
	sis into a single General Fu	nd administrative pro	gram.		
GENERAL FUND All Other				(37,319)	(37,319)
			Total	(37,319)	
•	·		Total	(51,515)	(37,319)
				2007-08	2008-09
attiative: Provides funding for new capital equipment need	ds.				
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		٠		11,294	
			Total	11,294	0
				2007-08	2008-09
itiative: Provides funding for the increased cost of centr	rat fleet based on estimate	s from Central Fleet	Management	=001ñô	EU-013
using as a base \$2.50 per gallon of gas.					
OTHER SPECIAL REVENUE FUNDS					
All Other				3,870	3,870
			Total	3,870	3,870
				2007-08	2008-09
Itiative: Reduces funding for general operations, mileage	e, training, and maintenance	9.			
GENERAL FUND					
All Other				(4,060)	(5,095)
			Total	(4,060)	(5,095)
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	14.000
Positions - FTE COUNT		5.341	5.341	5.341	11.000 5.341
Personal Services		636,376	661,058	671,707	687,095
All Other		411,148	340,312	298,933	297,898
	Total	1,047,524	1,001,370	970,640	984,993
evised Program Summary - FEDERAL EXPENDITURES F	FUND			·	
Personal Services		400 47 -	⊶ - شد بعد عر		
All Other		136,154 106,381	140,246	139,819	141,732
	Total	242,535	109,040 249,286	125,837	125,837
evised Program Summary - OTHER SPECIAL REVENUE	,	£42,000	243,200	265,656	267,569
,					
Positions - LEGISLATIVE COUNT					
Positions - LEGISLATIVE COUNT Personal Services		4.000	4.000	4.000	4.000
Positions - LEGISLATIVE COUNT Personal Services All Other		4.000 284,032 416,914	4.000 298,472 432,585	4.000 257,208 475,158	4.000 266,093 473,158

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	•				
Capital Expenditures		20,000	20,000	19,294	20,000
	Total	720,946	751,057	751,660	759,251

0729 Public Information and Education, Division of

Initiative:

BASELINE BUDGET

•	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,012,019	\$1,027,407
Federal Expenditures Fund	\$248,859	\$250,772
Other Special Revenue Funds	\$689,793	\$698,678

Justification:

The Division of Public Information and Education is responsible for the administration of programs to increase the public knowledge and understanding of the inland fisheries and wildlife resources and the management of these resources. The Division's responsibilities include public education, promotion and marketing of inland fisheries and wildlife resources and the dissemination of information.

Initiative:

Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and phase one of a new water line.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$8,000	\$20,000

Justification:

The office roof and staff house roof both need to be replaced. Staff works in these buildings daily. A new water line is needed at the Wildlife Park to meet future needs for water at the Park.

Initiative:

Provides funding for a new gas golf cart needed to transport staff and equipment within the 40-acre Maine Wildlife Park.

	<u>2007-08</u>	2008-09
Other Special Revenue Funds	\$2,000	\$ -

Justification:

Funds will be used to purchase a new gas powered golf cart that will be used to transport staff and equipment within the 40 acre Maine Wildlife Park. This will allow staff to move about the park more quickly when emergencies arise.

Initiative:

Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

	<u>2007-08</u>	<u> 2008-09</u>
Other Special Revenue Funds	\$36,703	\$36,703

Justification:

Funds will be used to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors. This will result in increased revenue and help the Park remain self sufficient.

Initiative:

Provides funding to cover costs of expanding the hunter safety program.

Federal Expenditures Fund

2007-08

2008-09

\$16,797 \$16,797

Justification:

Additional Federal funds will be used to expand the current Hunter Safety program to reach more people in rural areas.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program,

General Fund

2007-08 \$(37,319)

2008-09

\$(37,319)

Justification:

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for new capital equipment needs.

Other Special Revenue Funds

2007-08

2008-09

\$11,294

S-

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

Other Special Revenue Funds

2007-08

2008-09

\$3,870

\$3,870

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on \$2.50 per gallon for gas.

Initiative:

Reduces funding for general operations, mileage, training and maintenance.

General Fund

2007-08

2008-09

\$(4,060)

\$(5,095)

Justification:

Reduces funding for general operations, mileage, training, and maintenance.

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

Maintains and enhances wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinates animal damage control functions and develop rules for effective management of resources.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		40.000	40.000	40.000	40.000
Positions - FTE COUNT		0.991	0.991	0.991	0.991
Personal Services		1,547,620	1,409,828	1,425,785	1,468,828
All Other		278,204	277,622	277,622	277,622
Capital Expenditures		30,375	8,000		
	Total	1,856,199	1,695,450	1,703,407	1,746,450
rogram Summary - FEDERAL EXPENDITURES FUND				•	
Personal Services		1,596,288	1,868,023	1,865,864	1,874,257
All Other		467,934	479,633	479,633	479,633
Capital Expenditures		40,125	24,000	,	,
	Total	2,104,347	2,371,656	2,345,497	2,353,890
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		198,261	258,330	217,937	229,144
All Other		119,215	122,194	122,194	122,194
	Total				
	lotai	317,476	380,524	340,131	351,338
				2007-08	2008-09
nitiative: Transfers 70% of funding for a Biologist II position from the Revenue Funds within the same program.	Federal Exper	nditures Fund to the	Other Special	2007-08	2008-09
nitiative: Transfers 70% of funding for a Biologist II position from the F Revenue Funds within the same program. FEDERAL EXPENDITURES FUND	Federal Exper	nditures Fund to the	Other Special	2007-08	2008-09
Revenue Funds within the same program.	Federal Exper	Inditures Fund to the	Other Special	2007-08 (61,966)	2008-09 (63,021)
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND	Federal Exper	Inditures Fund to the	Other Special Total		
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND	Federal Exper	nditures Fund to the		(61,966)	(63,021)
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services	Federal Exper	nditures Fund to the		(61,966) (61,966)	(63,021) (63,021)
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS	Federal Exper	ditures Fund to the		(61,966)	(63,021)
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS	Federal Exper	nditures Fund to the	Total	(61,966) (61,966) 61,966	(63,021) (63,021) 63,021
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services			Total	(61,966) (61,966) 61,966	(63,021) (63,021) 63,021
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services nitiative: Provides funding for infrastructure, equipment repairs and roa			Total	(61,966) (61,966) 61,966 61,966	(63,021) (63,021) 63,021
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services httative: Provides funding for infrastructure, equipment repairs and roa OTHER SPECIAL REVENUE FUNDS			Total	(61,966) (61,966) 61,966 61,966 2007-08	(63,021) (63,021) 63,021 63,021 2008-09
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services ititative: Provides funding for infrastructure, equipment repairs and roa OTHER SPECIAL REVENUE FUNDS All Other			Total	(61,966) (61,966) 61,966 51,966 2007-08	(63,021) (63,021) 63,021 63,021 2008-09
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services sitiative: Provides funding for infrastructure, equipment repairs and roa OTHER SPECIAL REVENUE FUNDS			Total Total areas.	(61,966) (61,966) 61,966 61,966 2007-08	(63,021) (63,021) 63,021 63,021 2008-09 54,188 25,000
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services ititative: Provides funding for infrastructure, equipment repairs and roa OTHER SPECIAL REVENUE FUNDS All Other			Total	(61,966) (61,966) 61,966 51,966 2007-08	(63,021) (63,021) 63,021 63,021 2008-09
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services nitiative: Provides funding for infrastructure, equipment repairs and roa OTHER SPECIAL REVENUE FUNDS All Other			Total Total areas.	(61,966) (61,966) 61,966 61,966 2007-08	(63,021) (63,021) 63,021 63,021 2008-09 54,188 25,000 79,188
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services iitiative: Provides funding for infrastructure, equipment repairs and roa OTHER SPECIAL REVENUE FUNDS All Other Capital Expenditures	td repairs at w	ildlife management a	Total Total Total Total	(61,966) (61,966) 61,966 61,966 2007-08 54,188 25,000 79,188	(63,021) (63,021) 63,021 63,021 2008-09 54,188 25,000 79,188
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services OTHER SPECIAL REVENUE FUNDS All Other Capital Expenditures ititative: Provides funding for an increase in the number of contracts funding program will cover these costs.	td repairs at w	ildlife management a	Total Total Total Total	(61,966) (61,966) 61,966 61,966 2007-08 54,188 25,000 79,188	(63,021) (63,021) 63,021 63,021 2008-09 54,188 25,000 79,188
Revenue Funds within the same program. FEDERAL EXPENDITURES FUND Personal Services OTHER SPECIAL REVENUE FUNDS Personal Services nitiative: Provides funding for infrastructure, equipment repairs and roa OTHER SPECIAL REVENUE FUNDS All Other Capital Expenditures	td repairs at w	ildlife management a	Total Total Total Total	(61,966) (61,966) 61,966 61,966 2007-08 54,188 25,000 79,188	(63,021) (63,021) 63,021 63,021 2008-09 54,188 25,000

				2007-08	2008-09
Initiative: Transfers funding for information technology costs int	o a single General Fu	nd administrative pro	gram.		•
GENERAL FUND All Other				(45.470)	(4 F 4 TO)
All Ottles				(15,179)	(15,179)
			Total	(15,179)	(15,179)
				2007-08	2008-09
Initiative: Provides funding for capital equipment replacement n	needs.				
FEDERAL EXPENDITURES FUND					
Capital Expenditures				24,000	24,000
			Total	24,000	
			i Oldi	24,000	24,000
				2007 00	2000 00
hotal given Physical Constitution for				2007-08	2008-09
Initiative: Provides funding for new capital equipment needs.					
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				4,000	6,300
			Total	4,000	6,300
				2007-08	2008-09
initiative: Provides funding for the increased cost of central fle	eet hased on estimate	es from Central Flact	Management		
using as a base \$2.50 per gallon of gas.	SOL DEBEG ON COUNTER	s non cental riee	Management		*
OTHER OPEGIAL DEVELOP CHARACTER				•	
OTHER SPECIAL REVENUE FUNDS All Other			-	392	1,892
			Total	392	1,892
•		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND		2000 00	2000-07	2007-00	2005-03
Positions - LEGISLATIVE COUNT		40.000	40.000	40.000	40,000
Positions - FTE COUNT		0.991	0.991	0.991	0.991
Personal Services		1,547,620	1,409,828	1,425,765	1,468,828
All Other Capital Expenditures		278,204	277,622	262,443	262,443
Capital Experiultates	****	30,375	8,000		
	Total	1,856,199	1,695,450	1,688,228	1,731,271
Revised Program Summary - FEDERAL EXPENDITURES FUNI	D				
Personal Services					
All Other		1,596,288	1,868,023	1,803,898	1,811,236
Capital Expenditures		467,934	479,633	479,633	479,633
- spicer experience	<u> </u>	40,125	24,000	24,000	24,000
	Total	2,104,347	2,371,656	2,307,531	2,314,869
Revised Program Summary - OTHER SPECIAL REVENUE FUN	IDS				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	
Personal Services	vi .	4.000 198,261	4.000	4,000	4.000
All Other		119,215	258,330 122,194	279,903	292,165
Capital Expenditures		119,210	122,194	210,320 29,000	216,820 31,300
•	Total	247 470	200 504		
	Total	317,476	380,524	519,223	540,285

0534 Resource Management Services - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,703,407	\$1,746,450
Federal Expenditures Fund	\$2,345,497	\$2,353,890
Other Special Revenue Funds	\$340,131	\$351,338

Justification:

The Bureau of Resource Management is responsible for maintaining and enhancing the State's wildlife resources and habitats. In addition, the Bureau strives to assess the status of species and promote laws and regulations that effectively managing wildlife, improve habitat through acquisition and habitat improvement and control the importation and transport of wildlife species and associated parasites and diseases within Maine.

Initiative:

Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(61,966)	\$(63,021)
Other Special Revenue Funds	\$61,966	\$63,021

Justification:

Other Special Revenue Funds can support the entire cost of this position for the biennium and will save limited federal resources to be used at a later date.

Initiative:

Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

	2007-08	<u>2008-09</u>
Other Special Revenue Funds	\$79,188	\$79.188

Justification:

Wildlife management areas are in need of repairs to roads and other infrastructure. The cost to repair minor equipment has gone up.

Initiative:

Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

•	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$33,546	\$38,546

Justification:

The forest management program is getting bigger and there is a need to increase the number of contracts and surveys to assess the needs of wildlife on Department property. Funds from the timber harvesting program will cover these costs.

Initiative:

Transfers funding for information technology costs into a single General Fund administrative program.

<u>2007-08</u>

<u>2008-09</u>

\$(15,179)

\$(15,179)

Justification:

General Fund

Consolidates and funds moving all Information Technology costs into one General Fund administrative account to make it easier to track and control these costs.

Initiative:

Provides funding for capital equipment replacement needs.

<u>2007-08</u>

2008-09

\$24,000

\$24,000

Federal Expenditures Fund

These Capital Equipment needs reflect replacements of older equipment that has become unsafe or unreliable.

Initiative:

Justification:

Provides funding for new capital equipment needs.

2007-08

<u>2008-09</u>

Other Special Revenue Funds

\$4,000

\$6,300

Justification:

These equipment needs reflect new items that are needed to perform work that can not be done with existing equipment.

Initiative:

Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

Other Special Revenue Funds

2007-08

2008-09

\$392

\$1,892

Justification:

Central Fleet Management has provided the Department with estimated costs for fleet vehicles for Fiscal years 2008-09. These costs were based on \$2.50 per gallon for gas.

SPORT HUNTER PROGRAM 0827

What the Budget purchases:

Combat disrespect and misconduct and improve hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Personal Services All Other		2,789	2,839	2,898	2,942
	Total	10,639	10,905 13,744	10,905	10,905
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07	2007-08	2008-09
Personal Services		2,789	2,839	2,898	2,942
Ail Other	-	10,639	10,905	10,905	10,905
	Total	13,428	13,744	13,803	13,847

0827 Sport Hunter Program

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08 \$13,803 2008-09 \$13,847

Justification:

The Sport Hunter Program is intended to combat hunter disrespect and misconduct and to improve the hunter's image through landowner relations, coordination with hunter safety programs and conservation ethics.

SUPPORT LANDOWNERS PROGRAM 0826

What the Budget purchases:

Fosters public use of private land for hunting and fishing, promotes high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevents abuse of private lands by hunters and anglers.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Personal Services All Other	`	927 40,349	942 41,357	967 41,357	973 41,357
	Total	41,276	42,299	42,324	42,330
Initiative: NONE				2007-08	2008-09
		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				•	
Personal Services All Other	_	927 40,349	942 41,357	967 41,357	973 41,357
	Total	41,276	42,299	42,324	42,330

0826 Support Landowners Program

Initiative:

BASELINE BUDGET

2007-0

2008-09

Other Special Revenue Funds

\$42,324

\$42,330

Justification:

The landowners relations program is intended to foster public use of private land for hunting and fishing and promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands and prevent abuse of lands by hunters and anglers.

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

Acquire habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improve habitat and species abundance to enhance, restore or create new opportunities.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
Capital Expenditures		775,000	775,000		20/000
	Total	000,008	800,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other					
Capital Expenditures		12,766	13,085	13,085	13,085
,	****	400,000	400,000		
	Total	412,766	413,085	13,085	13,085
				2007-08	2008-09
nitiative: Provides funding to purchase land for wildlife habita	at England Courts			2007-00	2000-09
funds come from the sale of duck stamps and private	e donations.	rom various grants a	and matching		
FEDERAL EXPENDITURES FUND	•				
Capital Expenditures				775,000	775,000
			Total	775,000 775,000	775,000 775,000
	·		Total		
Capital Expenditures			Total	775,000	775,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS	•		Total		······································
Capital Expenditures OTHER SPECIAL REVENUE FUNDS			Total	775,000 400,000 400,000	775,000 400,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total	775,000 400,000	775,000 400,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures		<u>Actual</u> 2005-06	Total	775,000 400,000 400,000	775,000 400,000 400,900
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures	iD		Total	775,000 400,000 400,000 Budgeted	775,000 400,000 400,000 Budgeted
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures	i D		Total	775,000 400,000 400,000 Budgeted 2007-08	775,000 400,000 400,000 Budgeted 2008-09
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUN	i D	2005-06	Total	775,000 400,000 400,000 Budgeted 2007-08	775,000 400,000 400,000 Budgeted 2008-09
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUN	≹D —— Total	2005-06 25,000	Total <u>Current</u> 2006-07	775,000 400,000 400,000 Budgeted 2007-08	775,000 400,000 400,000 Budgeted 2008-09
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures devised Program Summary - FEDERAL EXPENDITURES FUN All Other Capital Expenditures	 Total	2005-06 25,000 775,000	Total <u>Current</u> 2006-07 25,000 775,000	775,000 400,000 400,000 Budgeted 2007-08 25,000 775,000	775,000 400,000 400,000 Budgeted 2008-09 25,000 775,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUN	 Total	25,000 775,000 800,000	Total Current 2006-07 25,000 775,000 800,000	775,000 400,000 400,000 Budgeted 2007-08 25,000 775,000 800,000	775,000 400,000 400,000 Budgeted 2008-09 25,000 775,000 800,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUN All Other Capital Expenditures	 Total	25,000 775,000 800,000	Total Current 2006-07 25,000 775,000 800,000	775,000 400,000 400,000 Budgeted 2007-08 25,000 775,000 800,000	775,000 400,000 400,000 Budgeted 2008-09 25,000 775,000 800,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures Revised Program Summary - FEDERAL EXPENDITURES FUN All Other Capital Expenditures Revised Program Summary - OTHER SPECIAL REVENUE FUI All Other	Total NDS	25,000 775,000 800,000	Total Current 2006-07 25,000 775,000 800,000	775,000 400,000 400,000 Budgeted 2007-08 25,000 775,000 800,000	775,000 400,000 400,000 Budgeted 2008-09 25,000 775,000 800,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS Capital Expenditures evised Program Summary - FEDERAL EXPENDITURES FUN All Other Capital Expenditures evised Program Summary - OTHER SPECIAL REVENUE FUI All Other	 Total	25,000 775,000 800,000	Total Current 2006-07 25,000 775,000 800,000	775,000 400,000 400,000 Budgeted 2007-08 25,000 775,000 800,000	775,000 400,000 400,000 Budgeted 2008-09 25,000 775,000 800,000

0561 Waterfowl Habitat Acquisition and Management

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	2008-09
Federal Expenditures Fund	\$25,000	\$25,000
Other Special Revenue Funds	\$13,085	\$13,085

Justification:

The revenue in this account is derived from migratory waterfowl hunting permits in the form of a stamp as well as federal funds. The purpose of the fund is the acquisition of waterfowl habitat and waterfowl management activities.

Initiative:

Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

	<u>2007-08</u>	<u> 2008-09</u>
Federal Expenditures Fund	\$775,000	\$775,000
Other Special Revenue Funds	\$400,000	\$400,000

Justification:

Funds to purchase land for wildlife habitat come from various Federal grants. Matching funds come from the sale of duck stamps and private donations.

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

Enforces the laws and department rules concerning commercial whitewater rafting in Maine.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS		2000 00	2000-01	2007-00	2000-03
Positions - LEGISLATIVE COUNT		1,000	1,000	1.000	1,000
Personal Services		74,499	75,625	78,955	80,516
All Other		14,928	15,302	15,302	15,302
	Total	89,427	90,927	94,257	95,818
initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	1	1.000	1.000	1.000	1.000
Personal Services		74,499	75,625	78,955	80,516
All Other		14,928	15,302	15,302	15,302
	Total	89,427	90,927	94,257	95,818

0539 Whitewater Rafting - Inland Fisheries and Wildlife

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08

2008-09

\$94,257

\$95,818

Justification:

The Whitewater rafting fund is intended to mitigate environmental problems and any adverse effect on competing uses of rivers and to promote safety, education, and enforcement of the rivers. This program dedicates sixty-five percent (65%) of the revenue to stay with Inland Fisheries & Wildlife, for administration of the whitewater rafting laws and rules.

WHITEWATER RAFTING FUND 0533

What the Budget purchases:

Provides 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,638	10,904	10,904	10,904
	Total	10,638	10,904	10,904	10,904
				2007-08	2008-09
Initiative: NONE					
		Actual	Current	Budgeted	<u>Budgeted</u>
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Ali Other		10,638	10,904	10,904	10,904
	Total	10,638	10,904	10,904	10,904

0533 Whitewater Rafting Fund

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$10,904

\$10,904

Justification:

The Whitewater rafting fund is intended to mitigate environmental problems and any adverse effect on competing uses of rivers and to promote safety, education, and enforcement of the rivers. This program returns ten percent (10%) of the revenue collected to be credited back to the county in which the river is located.

Joint Standing Committee on Inland Fisheries and Wildlife

PART O

Sec. O-1. 12 MRSA §10202, sub-§9, as amended by PL 2005, c. 12, Pt. Z, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the 2008-2009 2010-2011 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

SUMMARY

PART O

This Part delays until fiscal year 2009-10 the Fiscal Stability Program provision that would require the executive branch to include an additional General Fund appropriation of 18% in excess of the Department of Inland Fisheries and Wildlife's requested biennial budget.